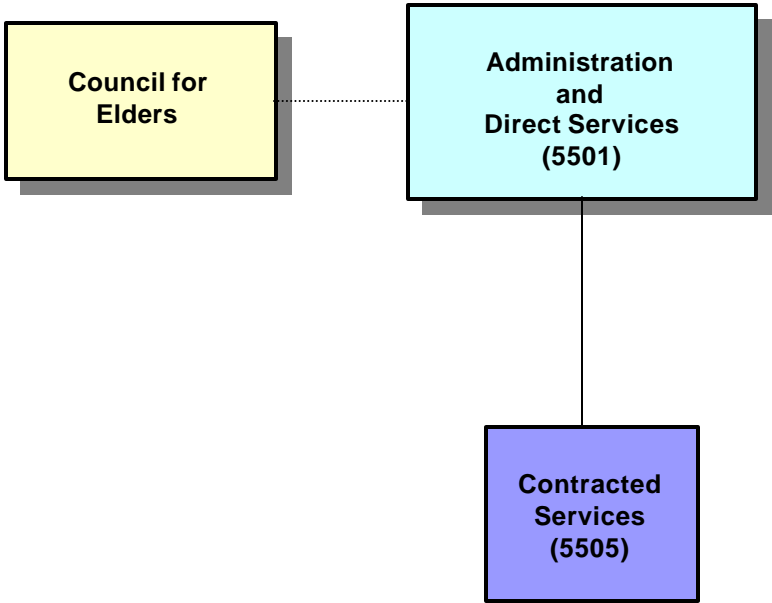
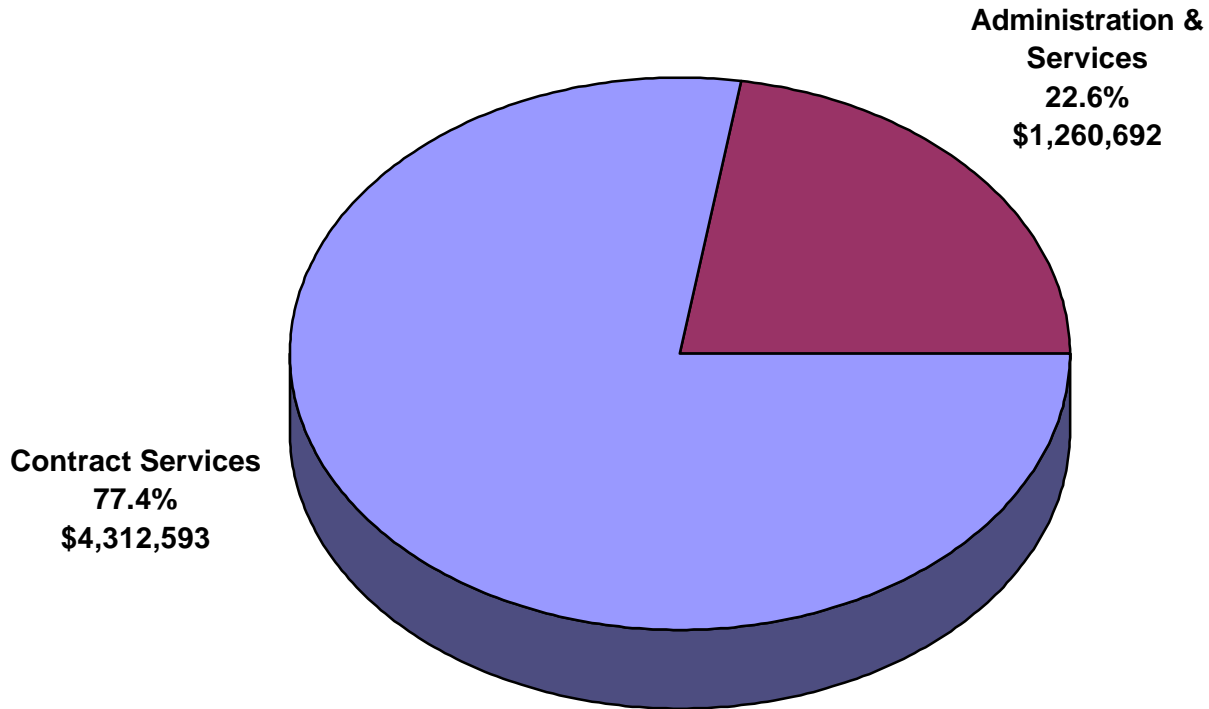


OFFICE FOR THE AGING (055)

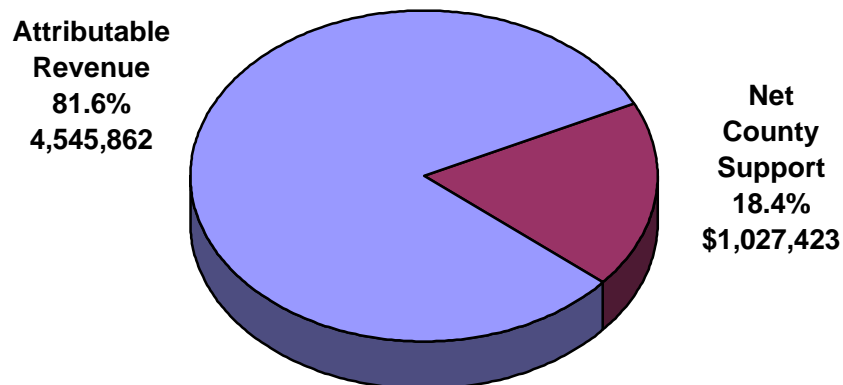


OFFICE FOR THE AGING

2002 Budget - \$5,573,285



Net County Support



DEPARTMENT: Office for the Aging (055)

DEPARTMENT DESCRIPTION

The Office for the Aging has the responsibility to plan, coordinate, fund and advocate for a comprehensive system of services that reflect the needs of older county residents. Each year a service plan is developed with services targeted to persons with the greatest economic and social need, and with emphasis placed on serving minority residents. An 18-member Council for Elders, appointed by the County Executive, assists in determining funding and programmatic priorities.

STRATEGIC FRAMEWORK

Mission

“TO EXCEL IN AGING WELL.”

The Office for the Aging is committed to providing excellent service to the community through opportunities which enhance the quality of life for the aging population.

Key Result Areas

Customer Focus: Customers are delighted with the service(s) they receive.

Human Resource Management: A physical and psychological atmosphere exists in which employees share responsibility for achieving our mission.

Process Management: Customer services are appropriate, flexible and reliable, and are delivered in an efficient and responsive manner.

Performance Results: The best service is provided in the most fiscally responsible manner.

Leadership: Leadership fosters an environment that encourages performance excellence.

Key Result Measures

Customer Focus: Customer satisfaction surveys, response time tracking.

Human Resource Management: Participation in professional development opportunities.

Process Management: Auditor/evaluator reports, cycle time improvement projects.

Performance Results: Performance against budget.

Leadership: Leadership assessment survey.

2001 Major Accomplishments

- Conducted Fourth Annual Miles for Meals Walkathon in partnership with more than 25 senior meal programs and corporate sponsors. A record \$58,000 was raised in cash and in-kind services. The funds will be used to support nutrition programs
- The Office for the Aging, in partnership with United Way and Catholic Family Center (CFC), developed a plan to allow CFC the flexibility in funding to initiate a fee-for-service program for escorted transportation. This flexibility resulted in eliminating a 350-person waiting list
- A thorough review of the recommendations of the 1994 Senior Action Plan and subsequent accomplishments, has been completed. The Status Report states that, "while it would be inappropriate to conclude that all these activities/developments necessarily resulted directly from the Task Force recommendations, nevertheless the Monroe County Office for the Aging and United Way of Greater Rochester have continued to be centrally instrumental to, involved in, and supportive of these developments."
- In 2001, the Office for the Aging and United Way expanded the use of its common application that can be used for programs which are jointly funded
- As a result of successful advocacy efforts, area agencies on aging received new funding for the Caregiver Family Support Program. In Monroe County, a community planning process resulted in recommendations for caregiver services. A request for proposals was issued in the Fall of 2001, with new contracts to be in place by January, 2002

2002 Major Objectives

- In cooperation with the United Way, the Office for the Aging will develop a common evaluation form for programs that are jointly funded
- Introduce outcome-based applications for Town-sponsored nutrition programs. Provide training and technical assistance
- Continue the development, implementation and training of the Provided Resource Network by extending it to additional providers
- Analyze results of the focus groups conducted for the new Senior Action Plan and compare with 2000 Census data

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	729,078	707,381
Expenses	203,303	192,066
Agency Contracts	4,130,884	4,167,467
Supplies and Materials	16,766	13,119
Employee Benefits	111,168	164,646
Interfund Transfers	324,489	328,606
Total	5,515,688	5,573,285
<u>Revenue</u>		
Federal Aid	2,369,087	2,495,895
State Aid	2,071,582	1,964,592
OASIS	70,392	64,000
Participation Fees	21,550	21,375
Total	4,532,611	4,545,862
<u>Net County Support</u>	983,077	1,027,423

BUDGET HIGHLIGHTS

***Personal Services** will include allocation funding which will be received throughout the year. **Employee Benefits** are increasing due to medical benefits and retirement.*

PROGRAM DESCRIPTIONS

2001

2002

The Monroe County Office for the Aging receives funding from a variety of sources including federal, state, local and participant contributions to provide services in various program areas. Local sources include county, corporate, United Way and foundation funds. The county's administrative expenses are included within program areas. A brief description of the programs sponsored through this office and the funding sources follows:

Support Services **\$2,996,320** **\$3,114,867**

Title III-B Support Services **\$723,215** **\$710,969**

This program funds the provision of financial management, transportation, legal, respite, specialized training and education, and other related services necessary for the general welfare of older county residents. This program is funded with federal and local matching dollars.

Community Services for the Elderly (CSE) **\$760,695** **\$761,466**

This state and locally-funded program provides services which aim to prevent the premature institutionalization of older persons by providing assistance to help them remain in the community. Services provided include counseling, non-medical home support, benefits assistance, transportation, adult day care services, telephone information and assistance, and health education, screenings and immunizations.

Congregate Services Initiative (CSI) **\$61,096** **\$25,403**

This funding is from the New York State Office for the Aging to provide and enhance congregate services to senior centers in Monroe County. Some of these services include: exercise classes, equipment purchases, trips within the state, arts and crafts, and wellness activities.

Title III-D Health Promotion and Disease Prevention **\$50,512** **\$60,412**

Federal and local matching funds will be used to increase Monroe County's older population's access to and participation in health promotion and disease prevention activities.

Title III-E National Family Caregiver Support Program **\$0** **\$216,696**

This new program funds the provision of information; assistance; counseling, training and support groups; respite and supplemental services for caregivers of persons over age 60 or those who are over 60 and providing kinship care. Funded through federal and local matching funds.

Special Event Programs for Seniors **\$232,826** **\$158,303**

This funding provides for sponsorship of various dinner dances, crafts, tournaments and other recreational programming such as the Senior Games (Blue Cross & Blue Shield), the Music Fest (Time Warner, Inc.), and Miles for Meals Walkathon.

Expanded In-Home Services for the Elderly (EISEP) **\$1,091,843** **\$1,112,741**

This state and locally-funded program provides case management and non-medical home support services such as personal care aide service. The goal of this program is to maintain functionally impaired senior citizens in their homes, thereby avoiding a more expensive higher level of care.

Caregiver Resource Centers **\$20,000** **\$20,000**

This state and locally funded program provides training and resource materials for those caring for an older person.

Health Insurance Information Counseling and Assistance Program (HIICAP) **\$56,133** **\$48,877**

This federal and county funded program was established to assist residents who need help negotiating the complexities of the health care system, especially health care financing. One part-time staff person trains, supervises and supports a corps of volunteers who assist people in filling out health insurance forms, evaluating coverage, appealing denials, etc.

	<u>2001</u>	<u>2002</u>
Nutrition Services	\$2,102,426	\$2,151,703
Title IIIC-1 Congregate Meal Program	\$1,201,203	\$1,251,777
Title IIIC-1 funding provides hot, nutritious meals in a group setting to persons age 60 years and older and their spouses. This program also provides nutrition education and counseling. This is funded with federal and local matching dollars.		
Title IIIC-2 Home Delivered Meal Program	\$306,659	\$336,355
The Home Delivered Meal Program funds the provision of at least one home delivered meal seven days a week to eligible homebound persons age 60 years and older. In addition, nutrition education and counseling are provided. Funded with federal and local matching dollars.		
USDA Cash In Lieu of Commodity Foods	\$194,218	\$188,967
This program provides 100% federal funding from the U.S. Department of Agriculture based on the number of eligible meals served. These funds are used to purchase U.S. grown food to partially offset the cost of meals served to older persons.		
Supplemental Nutrition Assistance Program (SNAP)	\$400,346	\$374,604
This 100% state funded program provides funds to expand the availability of home delivered meals, congregate meals, and nutrition education and counseling to specifically targeted population groups.		
Employment Services	\$137,537	\$136,226
Title V Senior Community Services Employment Program	\$137,537	\$136,226
Older persons, age 55 and over, are provided with part-time subsidized employment and job training in non-profit agencies, which leads to permanent employment. This program is funded through federal and local matching funds.		
Education	\$110,242	\$103,000
OASIS	\$110,242	\$103,000
Educational, cultural and health/fitness programs are offered to persons over the age of 55. OASIS is a public/private partnership with the Office for the Aging as the administrative sponsor. Other local sponsors include the University of Rochester Medical Center - Strong Memorial Hospital; Schmitt Senior Resource Center; Preferred Care, Inc.; Kaufmann's, a division of the May Company; and Monroe Community Hospital.		
Community Support	\$55,457	\$57,489
Local County Funding Charges	\$55,457	\$57,489
Expenses which cannot be attributed to a specific grant program are funded under this category. These include hospitalization benefits for retired personnel and administrative chargebacks.		
Annual Grants	\$113,706	\$10,000
As grant funding levels are established, appropriations will be submitted to amend the adopted budget.		
Weatherization Referral and Packaging Program (WRAP)		
Home Energy Assistance Program (HEAP)	\$104,301	\$10,000
These programs are designed to identify older county residents who have exceptionally high energy expenses and assist them in receiving weatherization and energy conservation services. This is a 100% federally funded program.		

	<u>2001</u>	<u>2002</u>
Operation Restore Trust: Health Care Anti-Fraud, Waste & Abuse Volunteer Demonstration Project	\$9,405	\$0

This grant provides community education programs to help consumers identify possible instances of waste, fraud and abuse in the Medicare and Medicaid systems.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Senior Citizens Served - by Program*			
Health Insurance Information			
HIICAP	4,464	4,500	4,650
Older Adult Services & Information System			
OASIS Participants	5,760	5,800	5,900
Older Americans Act			
Financial Management	345	350	350
Transportation	563	550	550
Legal Services	520	550	550
Employment Services	25	35	35
Congregate Meals (Senior Centers)	170,745	171,796	176,824
Home Delivered Meals	71,197	72,000	74,000
Family Caregiver Support Program	0	3,933	8,000
Supplemental Nutrition Assistance Program			
SNAP Home Delivered Meals	73,885	53,000	53,000
SNAP Congregate Meals	11,533	19,450	19,675
Community Services for the Elderly			
Counseling	227	300	300
Benefit Assistance	5,609	6,150	6,150
Home Support	596	720	720
Adult Day Care Services	63	65	65
Information/Referral	15,000	15,000	15,000
Expanded In-Home Services Program			
Home Support Services	432	435	435
Case Management	540	550	550
Wellness Programs			
Senior Center Activities	4,797	4,455	4,400
Arts/Crafts Instruction	570	0	0
Special Events	2,399	5,012	5,012
Caregiver Resource Center			
Caregiver Education	320	300	400
Health Promotion/Disease Prevention			
Health Promotion	1,357	1,400	1,400

*All units of service are "people served" except for those noted as "meals"

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Director of the Office for the Aging	20
1	Assistant Director Office for the Aging	17
1	Nutrition Program Administrator	15
1	Contract Compliance Monitor - Office for the Aging	13
1	In-Home Services Coordinator	13
1	Research Analyst	13
1	Assistant Nutrition Program Coordinator	12
3	Dietary Consultant	12
1	Oasis Program Manager	12
1	Secretary to Director-Office for the Aging	8
1	Clerk Grade 2 with Typing	7
<hr/>		
13	Total Full Time	
	Part Time	
1	Health Advocacy Specialist	13
1	Assistant Nutritionist	12
2	Senior Citizen Recreation Leader, Part Time	8
1	Energy Program Evaluator, Part Time	49
2	Senior Recreation Instructor, Part Time	6
1	Senior Application Examiner	Hourly
4	Application Examiner, Part Time	Hourly
1	Clerk Seasonal	Hourly
1	Leadership Project Worker	Hourly
<hr/>		
14	Total Part Time	
<hr/>		
27	Total 2002	